

2022 BUDGET AT A GLANCE

A REPORT TO OUR CITIZENS



THE FUTURE OF OUR CITY

starts with the budget. In our budget, we lay the foundation for our goals and establish the framework needed to achieve them. We are dedicated to making our government more transparent. This document is just one of the tools we are using to achieve that goal.

MAYOR MARK W. MYERS





2022 FINANCIAL GOALS

- Plan ahead for continued COVID-19 impacts
- Maintain strong operating fund reserves
- Consistently present structurally balanced budgets
- Maintain healthy Rainy Day balance
- Offer the highest level of financial reporting and transparency

2022 BUDGET GOALS

- Adopt balanced budget
- Connect budget requests tied to long-term strategic goals
- Increase financial transparency to the public
- Minimize increases in the property tax levy
- Create rolling multi-year capital improvement plan

WHO WE SERVE

- **63,830** residents
- **4,404** under age 5
- **12,447** between ages 5 and 18
- **37,787** between ages 18 and 65
- **9,192** over age 65
- **22,360** households
- **4,488** businesses
- Over **21.23** square miles

Source: Census Quick Facts Population Estimates, April 1, 2021



BUDGET PROCESS & CALENDAR

BELOW IS AN ABBREVIATED VERSION OF THE 2021 BUDGET CALENDAR.
FOR MORE INFORMATION, VISIT GREENWOOD.IN.GOV.

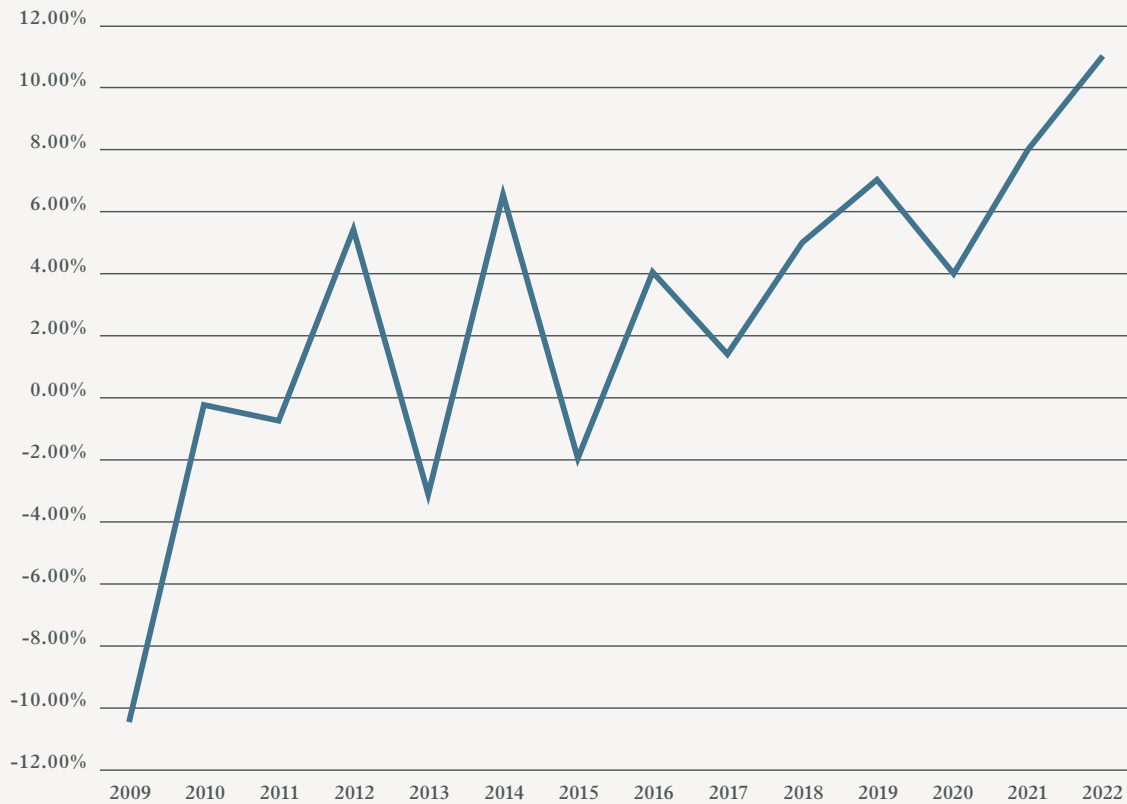
May 2021 Mayor communicates budget goals and priorities to department heads.	May – June 2021 Departments hold internal meetings to discuss plans.	July – August 2021 Final draft is prepared, work papers are updated.	September 8 2021 Department budgets presented to Council (night one).
September 20 2021 Budget introduced to Council (night two).	October 4 2021 First reading and public hearing of budget.	October 18 2021 Council approves budget through ordinance adoption.	October 23 2021 Budget uploaded to GATEWAY transparency portal.



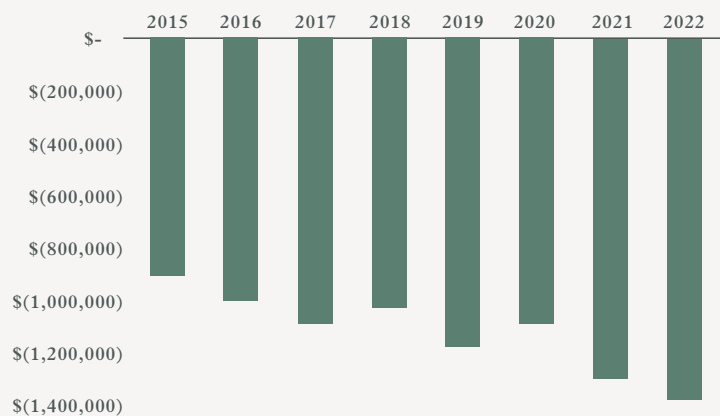
MAJOR BUDGET ASSUMPTIONS

NET ASSESSED VALUE AND PROPERTY TAX CAP IMPACT
(HISTORIC AND PREDICTED)

PERCENT CHANGE NAV



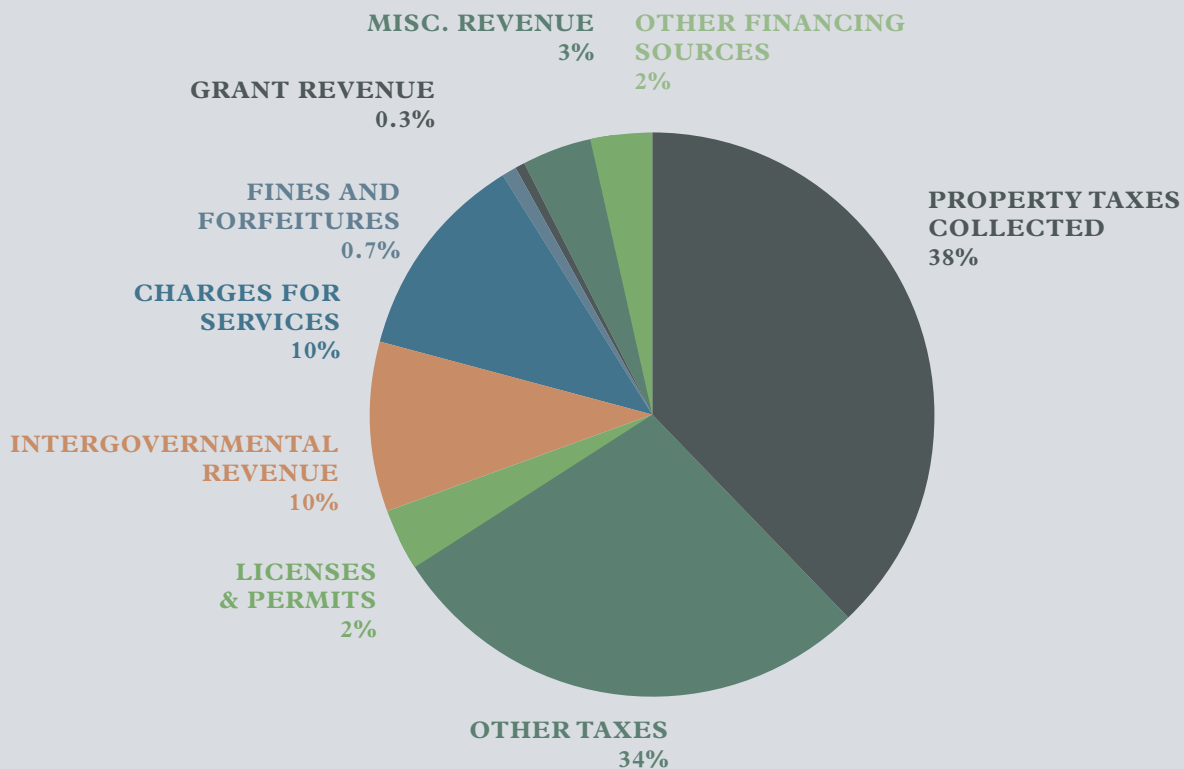
IMPACT OF TAX CAPS





2022 BUDGETED REVENUE

SUMMARY OF RECEIPTS AND OTHER FINANCING SOURCES

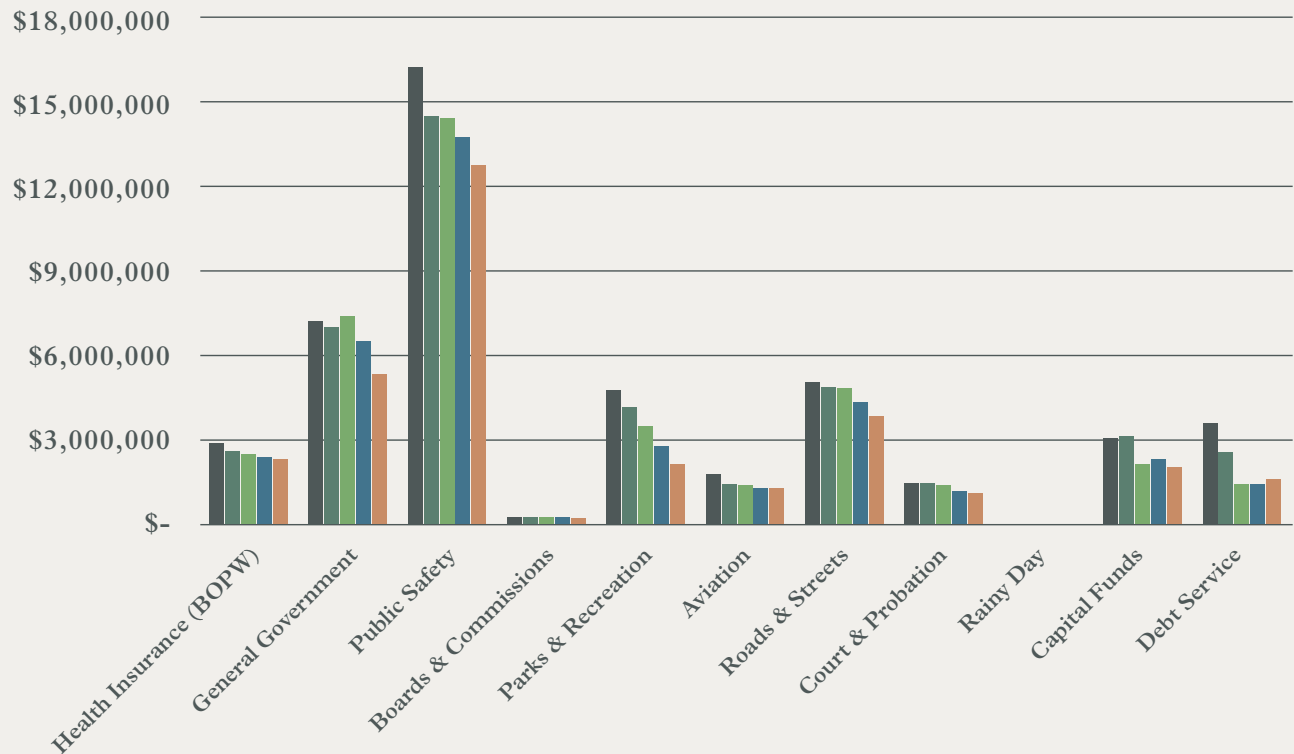


	2022	2021	2020
Property Taxes	\$15,683,705	\$14,943,763	\$13,275,512
Other Taxes	\$13,925,657	\$11,816,901	\$10,938,846
Licenses and Permits	\$765,347	\$723,325	\$758,400
Intergovernmental Revenue	\$4,115,275	\$3,813,623	\$3,758,553
Charges for Services	\$4,220,989	\$4,683,634	\$3,865,086
Fines and Forfeitures	\$294,080	\$283,850	\$217,160
Grant Revenue	\$151,675	\$232,400	\$121,000
Misc. Revenue	\$1,374,738	\$2,163,159	\$2,025,600
Other Financing Sources	\$897,324	\$775,000	\$1,760,058
Total Revenue & Sources	\$41,428,790	\$39,435,655	\$36,720,215



2022 BUDGETED EXPENDITURES

SUMMARY OF EXPENDITURES AND OTHER FINANCING USES



	2022	2021	2020	2019	2018
Health Insurance (BOPW)	\$2,910,489	\$2,663,808	\$2,550,900	\$2,463,950	\$2,325,958
General Government	\$7,171,058	\$6,930,605	\$7,493,437	\$6,541,446	\$5,438,359
Public Safety	\$16,188,722	\$14,769,387	\$14,755,046	\$14,177,479	\$13,012,640
Boards & Commissions	\$240,140	\$236,230	\$232,730	\$230,456	\$223,705
Parks & Recreation	\$4,733,447	\$3,821,506	\$3,281,208	\$2,792,576	\$2,464,319
Aviation	\$1,663,749	\$1,310,725	\$1,262,720	\$1,135,984	\$1,115,911
Roads & Streets	\$5,485,090	\$5,002,010	\$4,994,729	\$4,471,510	\$3,963,330
Court & Probation	\$1,426,997	\$1,398,299	\$1,385,041	\$1,198,863	\$1,108,045
Rainy Day					
Capital Funds	\$3,130,219	\$3,226,965	\$2,147,855	\$2,364,003	\$2,081,944
Debt Service	\$4,065,133	\$2,623,017	\$1,448,164	\$1,448,428	\$1,594,737
Total Expenditures	\$47,015,044	\$41,982,552	\$39,551,830	\$36,824,695	\$33,328,948



2022 PLANNED CAPITAL INVESTMENTS

OVER \$11 MILLION PLANNED IN 2022

- **Public Safety**

- Fire: Replace Fire Engine 94 & equipment
- Fire: Replace Fire Ladder 91 & equipment
- Fire: Replace fire staff vehicles (Explorer & flatbed pickup)
- Police: 16 new patrol cars
- Police: Replace Axon taser and body cameras

- **Infrastructure**

- Streets: 2022 street paving (bit-overlay) project
- Streets: Two new dump trucks
- Airport: Exterior lighting and stormwater drainage updates
- Airport: North end hangar development

- **Quality of Life**

- Parks: Install dog park drinking fountains at Freedom Park

- **Operational Excellence**

- Fleet vehicles: Replace 22 older vehicles
- Fire: Stations 92 & 94 machinery/equipment improvements
- General government: Make improvements to Nature Center



GOING FORWARD CHALLENGES AND GOALS

LONG-TERM STRATEGIC GOALS FOR 2021 AND BEYOND

AS PART OF A MULTI-YEAR STRATEGIC PLANNING PROCESS, THE MAYOR HAS OUTLINED FIVE PRINCIPLES TO GUIDE GREENWOOD ON THE PATH TO PRIDE AND PROGRESS.



CONTACT US

WE WANT TO HEAR FROM YOU!

Do you like this report? Do you believe it should include any other information? Please let us know by contacting the Finance Department at **317-887-5288**, or email us at **wrightg@greenwood.in.gov**.